



Fiscal Year 12/13



ANNUAL PERFORMANCE REPORT

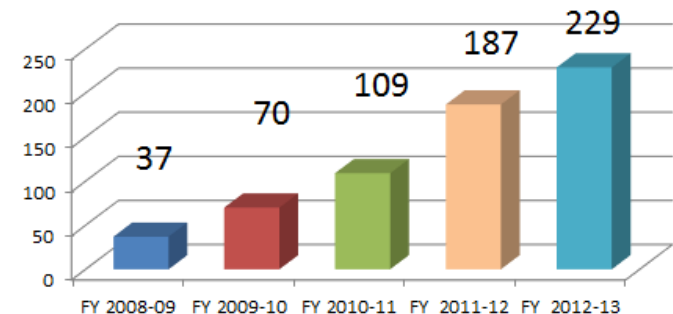
September 24, 2013
Agenda Item #6

Key Points



- Fifth Year Report
- Innovative in State Government
- Continually Improving, Evolving, and Growing
 - ✦ 229 Report cards
 - ✦ 898 Performance Measures
 - ✦ More than 18,500 data points
- Developed Internally
- 19,000 Unique Website Visitors

Number of Cards in Annual Performance Report



New this year



- Expanded new target setting method to a fourth program
- Automated data pulls from SMARTs & GeoTracker
- Trend cards for permits and inspections
- 26 new TMDL outcome cards bringing total to 61
- Enhanced navigation for regulate tab highlighting key summary information
- High level information funding source by program

Challenges



- Tracking systems/continued data concerns
 - ✦ Data from multiple central and local sources
 - ✦ Data quality and consistency improving, but there is still room for improvement
- Ensuring report is accurately capturing work accomplished
 - ✦ Some of our organizations remain concerned that certain work is not getting counted
- Focusing on what is most important and reducing information overload



FY 2012-2013 Performance Report

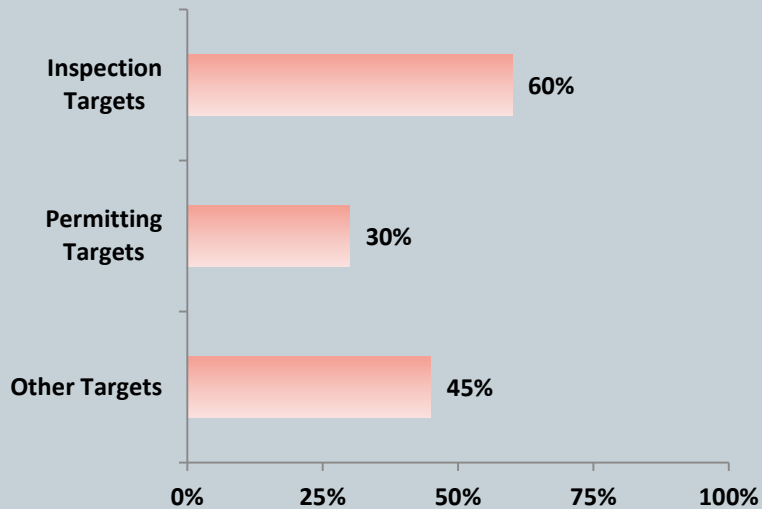
[http://www.waterboards.ca.gov/about us/perfor
mance report 1213/index.shtml](http://www.waterboards.ca.gov/about_us/performance_report_1213/index.shtml)

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Target Results



Statewide Targets Achieved by Category



Targets Achieved by Organization



- Meeting targets is important
- Process is equally as important
- Understanding why targets are not met is a key to improving performance
 - New target setting method/standardized cost factors
 - Late or incomplete data entry
 - Redirection of resources to emerging priorities
 - Staffing constraints (furloughs, student resources etc.)

Workload Highlights



- Regulated over 24,000 facilities
- Issued 166 individual permits
- Conducted more than 5,000 inspections
- Completed 239 penalty and compliance actions
 - \$19.6M in penalties
- Adopted 12 TMDLs
- Provided almost \$280M in Clean Water State Revolving Funds

Next Steps



- Continue to improve navigation and streamline report
- Improve data, align databases, increase automation
- Assess current suite of measures and targets and need for revision
- Expand on water quality outcomes
- Improve communication, coordination, and definitions
- Increase use the report information
 - ✦ Review TMDL Outcomes, build on successes, evaluate challenges
 - ✦ Follow-up and work with MCC and program managers to use report information on a routine/periodic basis

Contact Us



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